

## DEVELOPMENT AND MAINTENANCE SERVICES SUMMARY

Development and Maintenance Services are provided by the Public Works and Engineering, Solid Waste Management, Planning and Development and Building Services Departments. These departments provide essential services for operating and maintaining City facilities and infrastructure, developing the City's neighborhood and comprehensive plan, housing code enforcement, implementing the City's Capital Improvement Plan (CIP), and the collection, recycling, transportation, and disposal of garbage and heavy trash.

The Development and Maintenance Services function has a General Fund budget of \$198.6 million in FY2003. The chart below provides an eight-year history of budgets vs. actual expenditures, the FY2002 Budget vs. Estimate, and the FY2003 Budget.

## BUDGET vs. ACTUAL EXPENDITURES

